

AGENDA



Thursday, August 5, 2010

**Communications and Technology Management
RECOMMENDATION FOR COUNCIL ACTION****Item No. 6**

Subject: Approve an ordinance amending the Fiscal Year 2009-2010 Communications and Technology Management Operating Budget of Ordinance No. 20090914-002 to add two full-time equivalent positions related to the digital vehicular video system project.

Amount and Source of Funding: Funding is available in the Fiscal Year 2009-2010 Communications and Technology Management Operating Budget. Related to Items #13, 14, 20, 21 and 22.

Fiscal Note: A fiscal note is attached.

For More Information: Stephen Elkins, Director, / 974-1644; Jeff Knodel, Deputy Financial Officer / 974-2589.

This action will add 2.0 FTEs to the Communications and Technology Management (CTM) Fiscal Year 2009-2010 Operating Budget to support the implementation of the Austin Police Department digital vehicular video (DVV) system project. There are related agenda items for consideration by Council.

The additional FTEs include a LAN/WAN Integrator and a Programmer Analyst. Because the FTEs will be assigned solely to the DVV system project, they will charge their time to the project budget. CTM has identified savings within the current budget to offset the personnel costs associated with retirement and insurance. As a result, there will be a zero fiscal impact to the CTM Fund.